

Mayor's Performance Report

Department of Neighborhood Development

Quarter 1, Fiscal Year 2009

July 1, 2008 – September 30, 2008



Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY06	FY07	FY08	FY09		
	Jun	Jun	Jun	Sep		
	YTD Result	YTD Result	YTD Result	YTD Result	YTD Target	Status
Affordable units awarded	--	--	610	--	110	
New homebuyers provided with financial assistance	186	117	146	26	45	
Homeowners receiving foreclosure prevention technical assistance	--	--	2,330	734	500	
Total residential foreclosure petitions (owner-occupied & investor-owned)	--	--	2,520	354	--	
Total residential foreclosure deeds (owner-occupied & investor-owned)	--	--	1,144	256	--	
Mediations held to settle tenant/landlord disputes	91	97	224	75	50	
Homeless households provided with housing assistance and/or support services	--	740	2,855	--	2,940	
Total city-owned buildings	51	41	45	43	40	
City-owned buildings sold or transferred	4	6	2	1	2	
Total city-owned land parcels - suitable for disposition	--	--	1,252	1,280	1,285	
City-owned land parcels sold or transferred	95	99	99	13	31	
City-owned hazardous land parcels tested/abated & hazardous buildings demolished	47	77	85	6	21	
New businesses opened with financial or technical assistance	92	62	116	30	24	
Jobs created through DND programs	771	483	540	215	100	

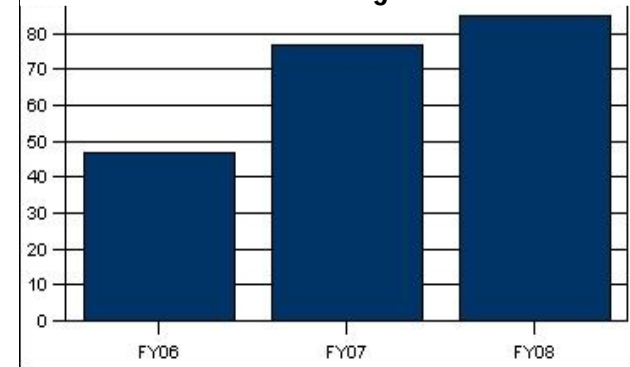
Administrative Performance Data

	FY06	FY07	FY08	FY09
	Jun	Jun	Jun	Sep
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 DND FTE	48	47	47	43
A.1 DND Externally Funded FTE	146	146	143	139
A.2 DND-% of Workforce-people of color	31	34	35	35
A.3 DND-% of Workforce-women	52	55	52	53
A.4 DND-% of total person hours absent	2	3.31	2.96	2.41
A.5 DND-Hours absent per employee	43	58.26	50.18	10.57

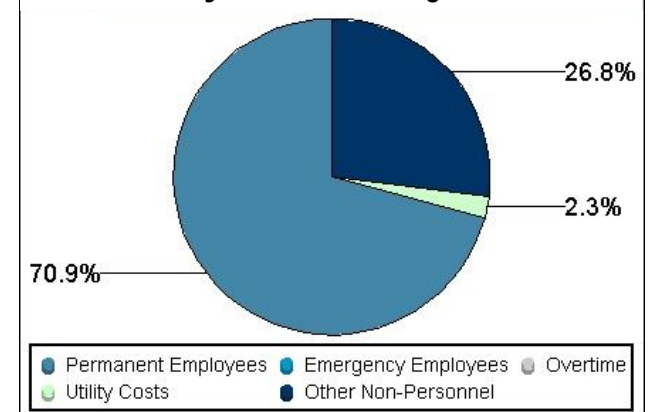
Budget Data

	FY06	FY07	FY08	FY09	Change FY08 - FY09	Pct Change FY08 - FY09
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY08 - FY09	Pct Change FY08 - FY09
Total Permanent Employees	1,801,313	1,962,948	2,127,910	2,681,453	553,543	26.01%
Total Emergency Employees	0	0	0	0	0	0.00%
Total Overtime	0	0	0	0	0	0.00%
Utilities	57,842	84,235	81,595	85,039	3,444	4.22%
Other Non-Personnel	919,136	915,769	952,458	1,012,889	60,431	6.34%
Total Expense	2,778,291	2,962,952	3,161,963	3,779,381	617,418	19.53%

Hazardous Land Parcels Tested/Abated & Hazardous Buildings Demolished



Summary of Annual Budget: FY09



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Measure Notes

- Affordable units awarded measure: information may be missing because it is reported semi-annually.
- Homeless households provided with housing assistance and/or support services: Information may be missing because contracts will be executed in Q3 of FY09.

Measure Definitions

Affordable housing units awarded: This measure represents the number of new housing units generated by projects awarded with financial assistance.

New homebuyers provided with financial assistance: This measure represents the number of new homebuyers provided with financial assistance through the Boston Home Center.

Homeowners receiving foreclosure prevention technical assistance: This measure represents the number of homeowners receiving foreclosure prevention technical assistance through DND programs including Boston Home Center course and workshop participants.

Total residential foreclosure petitions (owner-occupied and investor-owned): This context measure represents the number of owner-occupied and investor-owned residential foreclosure petitions that were filed in FY09.

Total residential foreclosure deeds (owner-occupied and investor-owned): This context measure represents the number of owner-occupied and investor-owned residential foreclosure deeds that were filed in FY09.

Housing placements or tenancies preserved through referrals to housing counseling agencies: This measure represents the number of housing placements or tenancies preserved through referrals that are processed by the Rental Housing Resource Center. Prior to FY08, this measure was called "Housing Counseling Referrals."

Mediations held to settle tenant/landlord disputes: This measure represents a count of the number of disputes between tenants and landlords settled through mediation by the Rental Housing Resource Center.

Homeless households provided with housing assistance and/or support services: This measure represents the number of homeless families and/or individuals provided with housing assistance and/or support services, reported annually.

Total city-owned buildings: This measure represents the number of city-owned buildings in the Real Estate Management and Sales division's inventory.

City-owned buildings sold or transferred: This measure represents the number of City-owned buildings sold or transferred.

Total city-owned land parcels—suitable for disposition: This measure represents a current count of the number of City-owned land parcels that are suitable for disposition.

City-Owned Land parcels sold or transferred: This measure represents the number of city-owned land parcels sold or transferred.

City-owned hazardous land parcels tested/abated and hazardous buildings demolished: This measure represents the number of land parcels in the City's inventory that have been tested or undergone environmental remediation, and/or on which hazardous buildings have been demolished.

New businesses opened with financial or technical assistance: This measure represents the number of new businesses opened with financial or technical assistance.

Jobs created through DND programs: This measure represents the number of jobs created or retained through various types of financial or technical assistance.

FTE: This measure represents the number of full time equivalents in the department.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department which are women.

% of total person hours absent: This measure represents the percentage of total hours lost due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee. Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries.